

Agency Expenditure Summary

| | <u>FY 2020</u> | | <u>FY 2021</u> | | <u>FY 2022</u> | |
|--------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Medical Licensing | 2,102,500 | 2,091,700 | 2,298,200 | 2,983,400 | 0 | 0 |
| Total | 2,102,500 | 2,091,700 | 2,298,200 | 2,983,400 | 0 | 0 |
| By Fund Source | | | | | | |
| Dedicated | 2,102,500 | 2,091,700 | 2,298,200 | 2,983,400 | 0 | 0 |
| Total | 2,102,500 | 2,091,700 | 2,298,200 | 2,983,400 | 0 | 0 |
| By Object | | | | | | |
| Personnel Costs | 1,293,000 | 1,239,600 | 1,413,200 | 1,413,200 | 0 | 0 |
| Operating Expenditures | 770,000 | 815,200 | 879,200 | 1,564,400 | 0 | 0 |
| Capital Outlay | 39,500 | 36,900 | 5,800 | 5,800 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,102,500 | 2,091,700 | 2,298,200 | 2,983,400 | 0 | 0 |
| FTP Positions | 17.00 | 17.00 | 18.00 | 18.00 | 0.00 | 0.00 |

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, supervising physicians of physician assistants, and directing physicians of athletic trainers. The Board of Medicine also administers and enforces state laws pertaining to the licensure of physician assistants, athletic trainers, dietitians, and respiratory care practitioners.

FY 2021 Original Appropriation

| | | | | | | | |
|--------------|--------------|------------------|----------------|--------------|----------|----------|------------------|
| 3.00 : | | | | | | | |
| Dedicated | 18.00 | 1,413,200 | 879,200 | 5,800 | 0 | 0 | 2,298,200 |
| Total | 18.00 | 1,413,200 | 879,200 | 5,800 | 0 | 0 | 2,298,200 |

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 685,200 | 0 | 0 | 0 | 685,200 |
| Total | 0.00 | 0 | 685,200 | 0 | 0 | 0 | 685,200 |

FY 2021 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| Dedicated | 18.00 | 1,413,200 | 1,564,400 | 5,800 | 0 | 0 | 2,983,400 |
| Total | 18.00 | 1,413,200 | 1,564,400 | 5,800 | 0 | 0 | 2,983,400 |

FY 2021 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|--------------|----------|----------|------------------|
| Dedicated | 18.00 | 1,413,200 | 1,564,400 | 5,800 | 0 | 0 | 2,983,400 |
| Total | 18.00 | 1,413,200 | 1,564,400 | 5,800 | 0 | 0 | 2,983,400 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | (6,800) | (5,800) | 0 | 0 | (12,600) |
| Total | 0.00 | 0 | (6,800) | (5,800) | 0 | 0 | (12,600) |

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

| | | | | | | | |
|--------------|-------------|----------|------------------|----------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | (685,200) | 0 | 0 | 0 | (685,200) |
| Total | 0.00 | 0 | (685,200) | 0 | 0 | 0 | (685,200) |

FY 2022 Base

| | | | | | | | |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| Dedicated | 18.00 | 1,413,200 | 872,400 | 0 | 0 | 0 | 2,285,600 |
| Total | 18.00 | 1,413,200 | 872,400 | 0 | 0 | 0 | 2,285,600 |

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|----------------|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels. | | | | | | | |
| Dedicated | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| Total | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| 10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| Total | 0.00 | 0 | 1,100 | 0 | 0 | 0 | 1,100 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| 10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| Total | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit. | | | | | | | |
| Dedicated | 0.00 | 23,700 | 0 | 0 | 0 | 0 | 23,700 |
| Total | 0.00 | 23,700 | 0 | 0 | 0 | 0 | 23,700 |
| FY 2022 Total Maintenance | | | | | | | |
| Dedicated | 18.00 | 1,441,000 | 876,900 | 0 | 0 | 0 | 2,317,900 |
| Total | 18.00 | 1,441,000 | 876,900 | 0 | 0 | 0 | 2,317,900 |
| Line Items | | | | | | | |
| 12.83 Revenue Adjustments: The Governor recommends the transfer of 18.0 FTP and dedicated fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01. | | | | | | | |
| There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit. | | | | | | | |
| Dedicated | (18.00) | (1,441,000) | (876,900) | 0 | 0 | 0 | (2,317,900) |
| Total | (18.00) | (1,441,000) | (876,900) | 0 | 0 | 0 | (2,317,900) |

Medicine, State Board of
 Medical Licensing

Executive Budget Detail

| | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/ Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|-------------|-----------------------|--------------------------|-----------------------|-------------------------|-----------------|----------------------|
| FY 2022 Gov's Recommendation | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |